City of Key West Budget Worksheet

Fiscal Year 2021/2022

Fund: 001 - General Fund

Department: Parks and Recreation

Account Number	Detail	Budget Request
0017201-5721400	OVERTIME	$70,000
	0017201-5721400 - Total	**$70,000**
0017201-5723400	ALARM MONITORING AT GYM	$1,000
0017201-5723400	ANNUAL BEACH CLEANING CONTRACT (4 @ $64,166.66 PLUS 8 @ $67,083.33) (REIMBURSED BY TDC GRANT)	$793,333
0017201-5723400	GIRLS SOFTBALL LEAGUE	$10,800
0017201-5723400	KEY WEST WILD BIRD CENTER	$50,000
0017201-5723400	LIL CONCH BASEBALL LEAGUE	$19,400
0017201-5723400	REWORK TURF @ ROSA FIELD (ANNUALLY)	$5,000
0017201-5723400	SCHEDULE FM SOFTWARE	$960
0017201-5723400	SOD CONSULTATION	$5,000
0017201-5723400	UNIFORM RENTAL	$7,000
0017201-5723400	YOUTH FOOTBALL LEAGUE	$18,000
0017201-5723400	YOUTH HOCKEY LEAGUE	$7,000
0017201-5723400	YOUTH LACROSSE LEAGUE	$7,000
0017201-5723400	YOUTH SOCCER LEAGUE	$10,000
	0017201-5723400 - Total	**$934,493**
0017201-5724100	INTERNET FOR THE MLK POOL	$1,700
0017201-5724100	SHIP SCOREBOARD COMPONENTS TO VENDOR FOR REPAIR	$200
	0017201-5724100 - Total	**$1,900**

City of Key West Budget Worksheet
Fiscal Year 2021/2022

Account Number	Detail	Budget Request
0017201-5724302	PARKS AND RECREATION FACILITIES ELECTRICITY	$165,370
	0017201-5724302 - Total	**$165,370**
0017201-5724303	FACILITIES WASTEWATER	$66,500
	0017201-5724303 - Total	**$66,500**
0017201-5724304	PARKS AND RECREATION FACILITIES WATER	$181,975
	0017201-5724304 - Total	**$181,975**
0017201-5724400	COMMUNITY SERVICES COPIER AT 12 MONTHS AT $336	$4,032
0017201-5724400	EQUIPMENT RENTALS	$2,500
0017201-5724400	KONICA DOUGLASS GYM 12 MONTHS AT $109	$1,308
0017201-5724400	SEAWEED REMOVAL AT SOUTH AND SIMONTON BEACH (REIMBURSABLE BY TDC GRANT)	$25,000
0017201-5724400	SIRIUS XM RADIO - GYM, POOL, SKATEPARK	$1,000
0017201-5724400	WASTE MANAGEMENT(POOL) 12 MONTHS AT $13	$175
	0017201-5724400 - Total	**$34,015**
0017201-5724600	BUCKET TRUCK HOSES AND COUPLINGS	$500
0017201-5724600	BUCKET TRUCK INSPECTIONS	$500
0017201-5724600	BUCKET TRUCK REPAIRS	$5,000
0017201-5724600	ELECTRIC SUPPLIES	$1,500
0017201-5724600	FILTER DISKS FOR THE POOL	$1,500
0017201-5724600	FLATBED - WHEELS AND HYRDOLICS	$8,200
0017201-5724600	HOSES FOR HYDRAULIC PUMP	$600
0017201-5724600	LAB, SOIL SAMPLES	$200

City of Key West Budget Worksheet
Fiscal Year 2021/2022

Account Number	Detail	Budget Request
0017201-5724600	MISC REPAIR AND MAINTENANCE	$7,000
0017201-5724600	PLUMBING	$1,000
0017201-5724600	REEL MOWER BLADE SHARPENING AND MAINTENANCE	$2,000
0017201-5724600	REGRADE CLAY AT BALLFIELDS	$2,500
0017201-5724600	SCOREBOARD REPAIR AND MAINTENANCE	$3,000
0017201-5724600	SECURITY CAMERA MAINTENANCE	$3,000
0017201-5724600	SMALL ENGINE FOR LAWN EQUIPMENT REPAIRS	$2,500
	0017201-5724600 - Total	**$39,000**
0017201-5724700	BUSINESS CARDS(COMMUNITY SERVICES)	$500
	0017201-5724700 - Total	**$500**
0017201-5724900	ADVERTISEMENTS FOR ITB'S AND COMMUNITY MEETINGS	$500
0017201-5724900	DEP UPLAND AGENCY FEES 4 AT $300	$1,200
0017201-5724900	ELEVATOR LICENSE RENEWAL	$125
0017201-5724900	HANDICAP LIFT REGISTRATION FOR POOL	$125
0017201-5724900	MONROE COUNTY HEALTH DEPARTMENT POOL PERMITS 1 AT $250; 2 AT $350	$1,000
	0017201-5724900 - Total	**$2,950**
0017201-5725100	OFFICE SUPPLIES FOR FMT, FLEET, PW, CEMETERY AND PARKS AND RECREATION	$8,000
0017201-5725100	WATER AND CUPS FOR PW, POOL AND FMT	$4,000
	0017201-5725100 - Total	**$12,000**
0017201-5725200	BASES, PLUGS AND HOSES FOR BALL FIELDS	$2,500
0017201-5725200	CHAIRS FOR EVENTS	$2,000

City of Key West Budget Worksheet
Fiscal Year 2021/2022

Account Number	Detail	Budget Request
0017201-5725200	CHEMICALS FOR POOL	$10,000
0017201-5725200	CHEMICALS FOR SPLASH PAD- COZUMEL	$5,000
0017201-5725200	CLAY FOR BALLFIELDS	$3,000
0017201-5725200	DIAMOND DRY FOR FIELDS	$500
0017201-5725200	FERTILIZER FOR RECREATION FACILITIES	$25,000
0017201-5725200	FLAGS FOR FACILITIES: AMERICAN, STATE, CONCH, POW	$4,500
0017201-5725200	GROUND COVER AND SHRUBS	$5,000
0017201-5725200	KEYS	$1,000
0017201-5725200	LANDSCAPING EQUIPMENT	$7,000
0017201-5725200	LANDSCAPING FERTILIZER	$3,500
0017201-5725200	LANDSCAPING SAFETY EQUIPMENT	$1,200
0017201-5725200	LANDSCAPING WEED CONTROL	$5,000
0017201-5725200	LANYARDS, WHISTLES, AND BALLS FOR THE POOL	$500
0017201-5725200	LIFEGUARD/SECURITY GUARD UNIFORMS	$1,500
0017201-5725200	LUMBER, PAINT SUPPLIES, HARDWARE	$7,000
0017201-5725200	MARBLE DUST 3 AT $800	$2,400
0017201-5725200	MULCH FOR PARKS AND FACILITIES	$30,000
0017201-5725200	NETS, WINDSCREEN, AND SUPPLIES FOR TENNIS COURTS	$2,500
0017201-5725200	PADDING FOR POLES AT CLAYTON STERLING & FORT STREET FIELDS	$12,000
0017201-5725200	PEST CONTROL AT BALLFIELDS	$3,000
0017201-5725200	PUMP AND IRRIGATION SUPPLIES	$6,500
0017201-5725200	RAKES AND DRAG MATS FOR FIELD MAINTENANCE	$2,500
0017201-5725200	RECREATION SMALL HAND TOOLS, BLOWERS, WEED-EATERS	$7,000
0017201-5725200	SAFETY SHOES FOR EMPLOYEES	$3,000
0017201-5725200	SOIL DRESSING FOR FIELDS	$4,000
0017201-5725200	SOUND SYSTEMS (GYM, POOL, SKATEPARK)	$7,000

City of Key West Budget Worksheet
Fiscal Year 2021/2022

Account Number	Detail	Budget Request
0017201-5725200	SPORTS FIELD PAINT	$15,000
0017201-5725200	SPORTS LIGHTING	$1,500
0017201-5725200	UMBRELLAS($200EA), AND RESCUE TUBES FOR POOL	$1,500
0017201-5725200	WEED CONTROL FOR ALL FIELDS AND FACILITIES	$2,500
	0017201-5725200 - Total	**$184,600**
0017201-5725400	FRPA ANNUAL MEMBERSHIP- DIRECTOR AND PARKS MANAGER	$320
0017201-5725400	NRPA ANNUAL MEMBERSHIP- DIRECTOR, DEPUTY AND PARKS MANAGER	$500
	0017201-5725400 - Total	**$820**
0017201-5725500	LIFEGUARD TRAINING/CERTIFICATION	$1,000
	0017201-5725500 - Total	**$1,000**
0017201-5726400	3/4 TON PICKUP TRUCK (2)	$80,000
0017201-5726400	BUCKET TRUCK	$180,000
0017201-5726400	F150 PICK UP TRUCK	$30,000
0017201-5726400	PAVILION @ COZUMEL PARK	$20,000
0017201-5726400	PROTURF 1060 TURF SWEEPER/VACUUM	$35,000
0017201-5726400	RIDING LAWN MOWER	$13,000
	0017201-5726400 - Total	**$358,000**
	7201 - Total	**$2,053,123**
	Overall - Total	**$2,053,123**